BOISE STATE UNIVERSITY

UPDATED FOR FY2015 THROUGH FY2019

MISSION STATEMENT
CORE THEMES
VISION
STRATEGIC PLAN
PORTFOLIO OF STRATEGIC PROJECTS
MAPPING OF STRATEGIC PLAN TO THE SBOE STRATEGIC PLAN
MAPPING OF STRATEGIC PLAN TO THE COMPLETE COLLEGE IDAHO PLAN
KEY EXTERNAL FACTORS

Focus on Effectiveness

Mission Statement

Boise State University is a public, metropolitan research university offering an array of undergraduate and graduate degrees and experiences that foster student success, lifelong learning, community engagement, innovation and creativity. Research and creative activity advance new knowledge and benefit students, the community, the state and the nation. As an integral part of its metropolitan environment the university is engaged in professional and continuing education programming, policy issues, and promoting the region's economic vitality and cultural enrichment.

Core Themes

Each core theme describes a key aspect of our mission. A complete description can be accessed at http://academics.boisestate.edu/planning/accreditation-standard-one/.

Undergraduate Education. Our university provides access to high quality undergraduate education that cultivates the personal and professional growth of our students and meets the educational needs of our community, state, and nation. We engage our students and focus on their success.

Graduate Education. Our university provides access to graduate education that addresses the needs of our region, is meaningful in a global context, is respected for its high quality, and is delivered within a supportive graduate culture.

Research and Creative Activity. Through our endeavors in basic and applied research and in creative activity, our researchers, artists, and students create knowledge and understanding of our world and of ourselves, and transfer that knowledge to provide societal, economic, and cultural benefits. Students are integral to our faculty research and creative activity.

Community Commitment. The university is a vital part of the community, and our commitment to the community extends beyond our educational programs, research, and creative activity. We collaborate in the development of partnerships that address community and university issues. The community and university share knowledge and expertise with each other. We look to the community to inform our goals, actions, and measures of success. We work with the community to create a rich mix of culture, learning experiences, and entertainment that educates and enriches the lives of our citizens. Our campus culture and climate promote civility, inclusivity and collegiality.

Vision for Strategic Plan

Boise State University aspires to be a research university known for the finest undergraduate education in the region, and outstanding research and graduate programs. With its exceptional faculty, staff and student body, and its location in the heart of a thriving metropolitan area, the university will be viewed as an engine that drives the Idaho economy, providing significant return on public investment.

Focus on Effectiveness: A Strategic Plan for Boise State University
Initially developed for the years 2012-2017
Updated in this document to cover the fiscal years 2015-2019

Goal 1:   **Create a signature, high-quality educational experience for all students.**

   Objectives:
   • Develop the Foundational Studies Program into a memorable centerpiece of the undergraduate experience.
   • Provide bountiful opportunities within and across disciplines for experiential learning.
   • Facilitate respect for the diversity of human cultures, institutions, and experiences in curricular and co-curricular education.
   • Cultivate intellectual community among students and faculty.
   • Invest in faculty development, innovative pedagogies, and an engaging environment for learning.

Goal 1: Key Performance Measures	Recent data				Performance Targets	
					For FY2015	**For FY2019**
% students achieving University Learning Outcomes[1] >Written & oral communication (ULOs 1-2) >Critical inquiry, innovation, teamwork (ULOs 3-4) >Civic & Ethical foundations (ULOs 5-6)	New program: Fall 2012 New program: Fall 2012 New program: Fall 2012				Initial assessment of ULO's 1, 3, 5, 6 in spring 2015 via ePortfolios	90% of graduates rated as "good" or "exemplary"
	2006	**2008**	**2010**	**2012**	**For FY2015**	**For FY2019**
NSSE benchmark measures of student perception of quality of educational experience (as % of urban peer rating; for seniors only):						
>Level of academic challenge	97.1%	97.8%	98.2%	98.5%	100%	100%
>Active and collaborative learning	100.0%	102.0%	96.5%	97.9%	100%	100%
>Student-faculty interaction	93.4%	96.9%	87.0%	90.8%	95%	100%
>Enriching educational experience	99.4%	96.7%	95.9%	93.0%	98%	100%
>Supportive campus environment	93.6%	90.0%	90.1%	88.3%	95%	100%

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[1] % of graduating undergraduates who achieve a competency of "exemplary" or "good" for each of ULOs 1-6 (Intellectual foundations and Civic & ethical foundations) and for ULO 7-11 (Disciplinary areas). The ULOs are based on the "LEAP" program of the AAC&U, and are incorporated into our Foundational Studies Program.

Goal 2: Facilitate the timely attainment of educational goals of our diverse student population.

Objectives:
- Identify and remove barriers to graduation.
- Bring classes to students using advanced technologies and multiple delivery formats.
- Design and implement innovative policies and processes that facilitate student success.
- Connect students with university services that address their individual needs.
- Ensure that faculty and staff understand their roles and responsibilities in facilitating student success.

Goal 2: Key Performance Measures	Recent data				Performance Targets	
	FY 2010	FY 2011	FY 2012	FY 2013	For FY2015	For FY2019
Number degree graduates						
>Baccalaureate[2]	2,094	2,411	2,584	2,715	3,010	3,600
(SBOE target for baccalaureate graduates[3])	(1,983)	(2,127)	(2,270)	(2,413)	(2,843)	(3,273)
>Master's and Doctoral	555	652	663	695	765	870
Baccalaureate graduates per 100 FTE enrolled[4]	15.6	17.2	18.4	19.2	20.2	22.0
Dual enrollment [5]						
># credits produced	7,648	9,435	10,770	11,854	13,800	16,500
># students served	1,602	2,030	2,410	2,666	3,000	3,650
eCampus (Distance Education)						
>Student Credit Hours	47,491	52,590	55,571	60,146	68,000	85,000
>Distinct Students Enrolled	8,381	9,147	9,381	9,787	11,400	13,800
	F2004 cohort	F2005 cohort	F2006 cohort	F2007 cohort	Fall 2009 Cohort	Fall 2012 Cohort
Success and Progress Rate (at six years)[6]						
>First-time, Full-time Freshmen			64%	70%	72%	74%
>Transfer students			75%	74%	78%	81%
6 year graduation of first-time full-time freshman	28%	29%	29%	38%	42%	47%
	F2009 cohort	F2010 cohort	F2011 cohort	F2012 cohort	F2014 cohort	F2017 cohort
1-year retention, first-time full-time freshmen[7]	69%	69%	71%	71%	73%	75%
	2006	2008	2010	2012	For FY2015	For FY2019
NSSE student rating of administrative offices (as % of urban peer average score)	98.4%	94.5%	97.1%	96.9%	100%	100%

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[2] Distinct graduates summed over summer, fall, and spring terms.

[3] Number in parentheses is the SBOE target for the # of baccalaureate graduates as per PPGA agenda materials, August 12, 2012, Tab 10 page 3.

[4] Student FTE is based on degree seeking undergraduate students. 10th day count is used. Calculated as # of FT students plus 1/3 # PT students (as is done by IPEDS).

[5] Dual enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students that are enrolled and the number of credits earned.

[6] "Success and Graduation Rate" is used by the Voluntary System of Accountability to provide a more comprehensive view of progress and attainment than can be provided by measures such as the 6-year graduation rate or the 1-year retention rate. The rate equals the total percent of students who fall into one of the following groups: graduated from or are still enrolled at Boise State, graduated elsewhere, or are still enrolled elsewhere.

[7] Retention for the Fall 2009 cohort is measured as the percent of the Fall 2009 cohort of first time, full-time baccalaureate-seeking freshmen that return to enroll in Fall of 2010.

Goal 3: Gain distinction as a doctoral research university.

Objectives:

- Recruit, retain, and support highly qualified faculty, staff, and students from diverse backgrounds.
- Identify and invest in select areas of excellence with the greatest potential for economic, societal, and cultural benefit.
- Build select doctoral programs with a priority in professional and STEM disciplines.
- Build infrastructure to keep pace with growing research and creative activity.
- Design systems to support and reward interdisciplinary collaboration.

Goal 3: Key Performance Measures	Recent data				Performance Targets	
	FY 2010	**FY 2011**	**FY 2012**	**FY 2013**	**For FY2015**	**For FY2019**
Total Research & Development Expenditures (as reported to the National Science Foundation)	$18.7M	$24.2M	$27.9M	$25.7M	$27.5 M	$37.5 M
Number of doctoral graduates (PhD and EdD)	8	11	11	11	25	35
New doctoral programs	No new doctoral programs	No new doctoral programs	Fall 2012 start: PhD Biomolecular Science; PhD Material Science & Engineering; EdD Educational Technology	Fall 2013 start: Doctor of Nursing Practice; PhD in Public Policy	PhD in Ecology, Evolution, & Behavior	EdD Athletic Training Program Administration
	CY 2006-10	**CY 2007-11**	**CY 2008-12**	**CY 2009-13**	**For CY 2010-14**	**For CY 2014-17**
Number of peer-reviewed publications over 5-year period[8]	1,079	1,176	1,228	1,351	1,650	2,200
	CY 2006-10	**CY 2007-11**	**CY 2008-12**	**CY 2009-13**	**CY2014**	**CY2017**
Citations of publications by Boise State authors over five year span[9]	3,874	4,662	4,762	6,662	8,000	11,000

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[8] # of publications over five year span with Boise State listed as an address for one or more authors; from Web of Science.
[9] Annual total citations of peer-reviewed publications, published in any year, with Boise State listed as an address for at least one author. From Web of Science.   http://library.boisestate.edu/researchindicators/index.php

Goal 4: Align university programs and activities with community needs.

> **Objectives:**
> - Include community impact in the creation and assessment of university programs and activities.
> - Leverage knowledge and expertise within the community to develop mutually beneficial partnerships.
> - Collaborate with external partners to increase Idaho students' readiness for and enrollment in higher education.
> - Increase student recruitment, retention, and graduation in STEM disciplines.
> - Evaluate our institutional impact and effectiveness on a regular basis and publicize results.

Goal 4: Key Performance Measures	Recent data				Performance Targets	
	FY 2010	FY 2011	FY 2012	FY 2013	For FY2015	For FY2019
Number of graduates with high impact on Idaho's college completion rate						
Baccalaureate graduates traditionally underrepresented groups >from rural counties >from ethnic minorities[10]	67 171	89 190	90 213	101 238	120 300	170 400
Baccalaureate graduates who are Idaho residents	1,867	2,188	2,264	2,317	2,550	3,100
Baccalaureate graduates who started as Idaho community college transfers	125	177	173	234	325	500
Number of graduates in high demand disciplines (bachelor's, master's, doctoral)[11]	861	1,000	1,082	1,020	1,200	1,450
Number of STEM graduates (bachelor's, STEM education, master's, doctoral)[12]	311	375	407	452	550	750
# of employers listing career-level jobs with BroncoJobs	581	623	832	834	950	1,100
Students Participating in Courses with Service Learning Component	2,414	2,577	2,648	2,398	2,775	3,000
# of students requiring remedial coursework[13]	282	262	201	202	177	100
Carnegie Foundation Community Engagement Classification recognizing community partnerships and curricular engagement	Boise State was one of 76 recipients of the 2006 inaugural awarding of this designation					Renewal application submitted April 2014

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[10] Distinct number of graduates who began college as members of one or more in the following groups traditionally underrepresented as college graduates: (i) from a rural county in Boise State's service area and (ii) identified as American Indian/Alaska Native or Hispanic/Latino

[11] Defined as distinct number of graduates in those disciplines appropriate for the top 25% of jobs listed by the Idaho Department of Labor, based on projected # of openings 2008-2018.

[12] STEM refers to Science, Technology, Engineering, and Math. We define STEM disciplines as being included in either or both of the NSF-defined list of STEM disciplines and the NCES-defined list of STEM disciplines. We also include STEM secondary education graduates.

[13] Includes all new Idaho students who have been out of high school 1 year or less needing to complete remedial coursework.

Goal 5: **Transform our operations to serve the contemporary mission of the university.**

Objectives:
- Reinvent our academic and business practices to improve service and efficiency.
- Simplify or eliminate policies and regulations that waste effort and resources.
- Invest in faculty and staff to develop key competencies and motivate top performance.
- Break down silos that inhibit communication, collaboration and creativity.
- Provide widespread and timely access to reliable and understandable data, and use it to drive decision-making across the university.
- Build an infrastructure to encourage and accommodate external funding, philanthropic support, private-sector relationships, and a diversity of funding models.
- Develop and implement a model for resource allocation that supports strategic goals and promotes innovation, effectiveness, and responsible risk-taking.

Strategic Plan Key Performance Measures		Recent data				Performance Targets	
		FY 2011	**FY 2012**	**FY 2013**	**FY 2014**	**For FY2015**	**by 2017**
Cost of education (resident undergrad with 15-cr load; tuition & fees per semester)	Boise State> WICHE average>	$2,650	$2,783	$2,942	$3,146 $3,943	Remain less than the WICHE state average	Remain less than the WICHE state average
	CPI adjusted?	**FY2010**	**FY 2011**	**FY 2012**	**FY 2013**	**For FY 2014**	**by 2017**
Operational Investment per EWA Weighted Credit Hour[14]	*In 2010 $$>* Unadjusted>	*$155.46* $155.46	*$149.81* $154.54	*$155.86* $164.11	*$162.86* $173.99	No increase in Consumer Price Index (CPI) adjusted $$	No increase in CPI adjusted $$
Instructional Investment per EWA Weighted Credit Hour	*In 2010 $$>* Unadjusted>	*$98.25*$ 98.25	*$97.23*$ 100.30	*$97.53*$ 102.69	*$100.43* $107.29	No increase in CPI adjusted $$	No increase in CPI adjusted $$
Operational Investment per Degree Graduate (bachelor's and above)	*In 2010 $$>* Unadjusted>	*$50,779* $50,779	*$45,496* $46,931	*$42,719* $44,980	*$43,305* $46,264	No increase in CPI adjusted $$	No increase in CPI adjusted $$
Instructional Investment per Degree Graduate (bachelor's and above)	*In 2010 $$>* Unadjusted>	*$32,091* $32,091	*$29,530* $30,462	*$26,730* $28,145	*$27,102* $28,954	No increase in CPI adjusted $$	No increase in CPI adjusted $$
Certificates and Degrees Awarded per $100,000 (bachelor's and above)	*Calculated using 2010 $$>* Unadjusted>	*2.68* 2.68	*2.98* 2.89	*3.13* 2.97	*3.06* 2.86	Maintain or increase in the CPI adjusted ratio	Maintain or increase in the CPI adjusted ratio
Degree Graduates per $100,000 (bachelor's and above)	*Calculated using 2010 $$>* Unadjusted>	*2.28* 2.28	*2.62* 2.54	*2.79* 2.65	*2.78* 2.60	Maintain or increase in the CPI adjusted ratio	Maintain or increase in the CPI adjusted ratio

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[14] Cost data from audited financial reports. Operational Cost includes costs for instruction, academic support (including libraries), and institutional support (including student services); excludes research and other non-instructional and support costs. Instructional cost includes only cost of instruction. Credit hours weighted according to EWA formulae. Distinct number of graduate from degree programs, baccalaureate and above; certificates not included.

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Project Portfolio: University-wide Projects

Implementation of the university's strategic plan *Focus on Effectiveness* involves University-wide projects and Divisional and unit-level projects.

One of the nine university-wide projects that were proposed and approved for funding was "Adopt Leading-Edge Pedagogy and Learning Environments at the Program Level." A request for proposals yielded twelve proposals, and four were chosen to receive funding totaling $300,000.

- "Transform first year STEM Learning" is focusing on first year math, physics, and engineering courses and the acquisition of critical skills: the ability to learn to solve problems, to network with other students, to seek help, to manage time, and to accomplish out of class work. For example, the traditional lecture-driven pedagogy of first and second semester calculus courses is being replaced by a mix of short lectures and group problem solving; the content of those courses will be focused to a greater extent on applications.

  ➢ Importantly, this project was leveraged into a $2,000,000, 3-year grant from NSF's WIDER program (Widening Implementation & Demonstration of Evidence-Based Reforms); the grant is entitled "Promoting Educational Reform through Strategic Investments in Systemic Transformation."

- "Engaging Students across the Mechanical Engineering Curriculum" is transforming the way in which the Department of Mechanical & Biomedical Engineering is educating its 600+ bachelor's degree majors.   Pedagogy in 12 of 14 courses core to the major is being transformed by the incorporation of three categories of activities: (i) activities that focus on engaging students in the curriculum, including active learning techniques, student presentation of lectures, and use of everyday examples of engineering, (ii) activities that provide alternatives to traditional lectures, such as hybrid course delivery and remedial online resources, and (iii) activities that focus on development of professional engineering skills, such as team design projects, and problem/project based learning.

- The "Master of Community and Regional Planning" initiative is introducing a strong applied research component into the curriculum, bringing the professional planning community into the classroom for active dialog with students. The initiative is also (i) restructuring the curriculum of the program around four core themes (planning approaches, place & perspective, implementation & forecasting, and strategic planning), (ii) using "integration" courses and capstone courses to tie those themes together and to address broad issues relevant to professional planners such as professional ethics, social justice, data and research, leadership, and professionalism.

- "Mathematics Consulting Teacher Endorsement Graduate Certificate Program Transformation" is scaling up the capacity and the geographical reach of the program to meet the needs of the hundreds of individuals from across the state that have indicated interest in the program. Two solutions are being used to accomplish this scale up. First, a hybrid delivery platform is being developed that will maintain the socio-cognitive pedagogical approach that is central to the content and structure of the program while at the same time making it convenient for teachers beyond the Treasure Valley to participate. Second, two highly-trained course instructors are being developed through an intensive apprenticeship model; the goal is that those individuals would eventually be hired as clinical faculty members to teach, manage, and further develop the program.

Mapping of Boise State University's Strategic Plan onto the SBOE Strategic Plan					
Boise State Strategic Goals→→ ↓**SBOE Strategic Goals**↓	*Goal 1: Create a signature, high-quality education experience for all students*	*Goal 2: Facilitate the timely attainment of educational goals of our diverse student population.*	*Goal 3: Gain distinction as a doctoral research university*	*Goal 4: Align university programs and activities with community needs.*	*Goal 5: Transform our operations to serve the contemporary mission of the university.*
Goal 1: A well-educated citizenry					
Objective A: Access- Set policy and advocate for increasing access for individuals of all ages, abilities, and economic means to Idaho's P-20 educational system.		✓		✓	
Objective B: Higher level of educational attainment - Increase the educational attainment of all Idahoans through participation and retention in Idaho's educational system.		✓		✓	
Objective C: Adult learner re-Integration - Improve the processes and increase the options for re-integration of adult learners into the education system.		✓		✓	
Objective D: Transition – Improve the ability of the educational system to meet educational needs and allow students to efficiently and effectively transition into the workforce.	✓	✓	✓	✓	
Goal 2: Critical Thinking and innovation					
Objective A: Critical Thinking, Innovation and Creativity – Increase research and development of new ideas into solutions that benefit society.	✓		✓	✓	✓
Objective B: Quality Instruction - Increase student performance through the development, recruitment, and retention of a diverse and highly qualified workforce of teachers, faculty, and staff.			✓	✓	✓
Goal 3: Effective and Efficient Delivery Systems					
Objective A: Cost Effective and Fiscally Prudent - Increased productivity and cost-effectiveness.		✓		✓	✓
Objective B: Data-informed Decision Making- Increase the quality, thoroughness, and accessibility of data for informed decision-making and continuous improvement of Idaho's educational system.				✓	✓

Mapping of Boise State University's Strategic Plan onto the Complete College Idaho Plan					
Boise State Strategic Goals→ **→** ↓**Complete College Idaho Strategic Goals**↓	*Goal 1: Create a signature, high-quality education experience for all students*	*Goal 2: Facilitate the timely attainment of educational goals of our diverse student population.*	*Goal 3: Gain distinction as a doctoral research university*	*Goal 4: Align university programs and activities with community needs.*	*Goal 5: Transform our operations to serve the contemporary mission of the university.*
STRENGTHEN THE PIPELINE					
Ensure College and Career Readiness		✔		✔	
Develop Intentional Advising Along the K-20 Continuum that Links Education with Careers		✔			
Support Accelerated High School to Postsecondary and Career Pathways		✔			
TRANSFORM REMEDIATION					
Clarify and Implement College and Career Readiness Education and Assessments		✔			
Develop a Statewide Model for Transformation of Remedial Placement and Support		✔			
Provide three options: Co-requisite , Emporium , or Accelerated		✔			
STRUCTURE FOR SUCCESS					
Communicate Strong, Clear, and Guaranteed Statewide Articulation and Transfer Options		✔			
REWARD PROGRESS & COMPLETION					
Establish Metrics and Accountability Tied to Institutional Mission					✔
Recognize and Reward Performance		✔			✔
Redesign the State's Current Offerings of Financial Support for Postsecondary Students		✔			✔
LEVERAGE PARTNERSHIPS					
Strengthen Collaborations Between Education and Business/Industry Partners				✔	
College Access Network				✔	
STEM Education			✔	✔	

Key External Factors

A wide variety of factors affect Boise State University's ability to implement our strategic plan. Here we present three factors that we regard as impediments to progress and that can be influenced by the state government and its agencies.

Lack of funding of Enrollment Workload Adjustment. Although a mechanism exists to help Boise State University accommodate enrollment increases, that mechanism is not implemented regularly. As a result, substantial differences in appropriated funding per student remain.

Administrative Oversight. Boise State University is subject to substantial administrative oversight through the State of Idaho Department of Administration and other Executive agencies. Significant operational areas subject to this oversight include capital projects, personnel and benefit management, and risk and insurance. The additional oversight results in increased costs due to additional bureaucracy and in decreased accountability because of less transparency in process. The current system places much of the authority with the Department of Administration and the other agencies, but funding responsibility and ultimate accountability for performance with the State Board of Education and the University. As a result, two levels of monitoring and policy exist, which is costly, duplicative, and compromises true accountability. In 2010, the state legislature passed legislation that exempted the University, under certain conditions, from oversight by the State's Division of Purchasing. As a result, the university has streamlined policy and procedure and has gained substantial efficiencies in work process and in customer satisfaction, while at the same time maintaining the integrity of the purchasing process. Additional relief from administrative oversight in other areas should produce similar increases in efficiency and customer satisfaction.

Compliance. Increases in state and federal compliance requirements are a growing challenge in terms of cost and in terms of institutional effectiveness and efficiency.